

# Fiscal Year 2023 Subcommittee Book

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## Judiciary

### Governor's Operating Budget Request



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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**Judiciary**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Trial Courts	FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	<b>Net Zero</b> (\$80,000.0) Gen Fund (UGF) \$80,000.0 ARPA Rev R (UGF)	The Governor utilizes \$80 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since fund code 1271 is just a UGF fund tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Alaska Court System / Trial Courts	Evidence Management Software	\$150.0 Gen Fund (UGF)	Funding to support procurement of a cloud-based digital evidence subscription system to address access and security, functionality, system data exchange and storage, and customer support needs for managing and presenting evidence during trials.  For criminal cases, the system allows prosecutors and defense attorneys to manage, store, and share digital evidence, and display it during the trial from the system's secure online database. It allows evidence to be displayed both in-person and during remote hearings and trials. It reduces risks associated with the pandemic by enabling evidence to be presented on large screens instead of documents having to be physically passed among jurors. It improves cybersecurity by eliminating the risky and insecure practice of attorneys and litigants either bringing evidence on flash drives, which are plugged into court system computers, or sending emails with evidence attached.
3	Alaska Court System / Trial Courts	Facility Maintenance and Operating Expenses	\$661.5 Gen Fund (UGF)	The court system occupies 40 facilities across the state and requires additional funding for increased costs for facility leases and utilities, and for janitorial, security screening, snow plowing and facility maintenance contractual costs. The cost increases are:  Consumer price index (CPI) increases for leases and an increased cost for Public Building Fund facilities: \$107.7 Utilities and facility maintenance: \$128.8 Expected increases in janitorial contracts: \$200.0 Court security screening services: \$225.0
4	Alaska Court System / Trial Courts	Software Subscription and Maintenance Costs	\$1,091.8 Gen Fund (UGF)	The Alaska Court System purchased software subscriptions to help protect the court system's network and prevent another cybersecurity attack like the one suffered during the latter part of FY2021. The majority of the software subscriptions were purchased using federal Coronavirus Aid,

**Judiciary**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Alaska Court System / Trial Courts	Software Subscription and Maintenance Costs	\$1,091.8 Gen Fund (UGF)	<p>(continued)</p> <p>Relief, and Economic Security Act (CARES) funding.</p> <p>Funding is also being requested for the Online Dispute Resolution Project; contractually negotiated CPI increases for CourtView and other court applications; Zoom licenses to continue remote hearings and administrative meetings; and to purchase Qmatic, which is used to schedule appointments with members of the public who want to limit time spent at the court system conducting non-emergency business.</p> <p>The annual costs are:  Cybersecurity: \$722.8  Qmatic: \$33.1  Zoom licenses: \$58.5  Online Dispute Resolution: \$240.0  CourtView: \$37.4</p>
5	Therapeutic Courts / Therapeutic Courts	Treatment and Supervision Costs for Therapeutic Courts	\$136.5 Gen Fund (UGF) <b>1 PFT Position</b> <b>(1) PPT Position</b>	Increased costs for treatment services in the Palmer, Kenai, and Anchorage therapeutic courts (\$50.0), and to fully fund a Probation Officer (currently the position is partially funded), testing supplies, and treatment services for the Bethel Therapeutic Court (\$85.0).
6	Various	Increased Hours for Non-Judicial Employees	\$1,195.1 Gen Fund (UGF)	<p>In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts. The change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours.</p> <p>For FY2023, funding will be used to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons. The cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, however the court system is requesting approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures by not returning all court staff to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the</p>

**Judiciary**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Various	Increased Hours for Non-Judicial Employees	\$1,195.1 Gen Fund (UGF)	<p>(continued)</p> <p>court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.</p> <p>The increase is being requested in the following allocations and amounts:  Appellate Courts: \$60.0  Trial Courts: \$914.3  Administration and Support: \$191.5  Therapeutic Courts: \$29.3</p>

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## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Judiciary

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Alaska Court System								
Appellate Courts	7,635.5	8,179.1	8,170.1	8,230.1	0.0	594.6 7.8 %	51.0 0.6 %	60.0 0.7 %
Trial Courts	91,199.2	93,547.4	92,923.6	95,741.2	1,783.0	4,542.0 5.0 %	2,193.8 2.3 %	2,817.6 3.0 %
Administration and Support	10,327.1	11,317.2	11,124.7	11,316.2	0.0	989.1 9.6 %	-1.0	191.5 1.7 %
<b>Appropriation Total</b>	<b>109,161.8</b>	<b>113,043.7</b>	<b>112,218.4</b>	<b>115,287.5</b>	<b>1,783.0</b>	<b>6,125.7 5.6 %</b>	<b>2,243.8 2.0 %</b>	<b>3,069.1 2.7 %</b>
Therapeutic Courts								
Therapeutic Courts	5,449.8	6,763.9	6,799.7	6,965.5	0.0	1,515.7 27.8 %	201.6 3.0 %	165.8 2.4 %
<b>Appropriation Total</b>	<b>5,449.8</b>	<b>6,763.9</b>	<b>6,799.7</b>	<b>6,965.5</b>	<b>0.0</b>	<b>1,515.7 27.8 %</b>	<b>201.6 3.0 %</b>	<b>165.8 2.4 %</b>
Commission on Judicial Conduct								
Commission on Judicial Conduct	405.5	475.1	466.2	466.2	0.0	60.7 15.0 %	-8.9 -1.9 %	0.0
<b>Appropriation Total</b>	<b>405.5</b>	<b>475.1</b>	<b>466.2</b>	<b>466.2</b>	<b>0.0</b>	<b>60.7 15.0 %</b>	<b>-8.9 -1.9 %</b>	<b>0.0</b>
Judicial Council								
Judicial Council	1,278.4	1,418.6	1,392.4	1,392.4	0.0	114.0 8.9 %	-26.2 -1.8 %	0.0
<b>Appropriation Total</b>	<b>1,278.4</b>	<b>1,418.6</b>	<b>1,392.4</b>	<b>1,392.4</b>	<b>0.0</b>	<b>114.0 8.9 %</b>	<b>-26.2 -1.8 %</b>	<b>0.0</b>
Judiciary Unallocated								
Unallocated Rates Adjustment	0.0	0.0	-3.0	40.7	0.0	40.7 >999 %	40.7 >999 %	43.7 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>40.7</b>	<b>0.0</b>	<b>40.7 &gt;999 %</b>	<b>40.7 &gt;999 %</b>	<b>43.7 &lt;-999 %</b>
<b>Agency Total</b>	<b>116,295.5</b>	<b>121,701.3</b>	<b>120,873.7</b>	<b>124,152.3</b>	<b>1,783.0</b>	<b>7,856.8 6.8 %</b>	<b>2,451.0 2.0 %</b>	<b>3,278.6 2.7 %</b>
Funding Summary								
Unrestricted General (UGF)	109,627.2	117,961.6	117,134.1	120,411.5	1,783.0	10,784.3 9.8 %	2,449.9 2.1 %	3,277.4 2.8 %
Designated General (DGF)	518.0	518.0	518.0	518.2	0.0	0.2	0.2	0.2
Other State Funds (Other)	5,727.2	2,246.1	2,246.0	2,246.7	0.0	-3,480.5 -60.8 %	0.6	0.7
Federal Receipts (Fed)	423.1	975.6	975.6	975.9	0.0	552.8 130.7 %	0.3	0.3

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Judiciary**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Alaska Court System								
Appellate Courts	7,635.5	8,179.1	8,170.1	8,230.1	0.0	594.6 7.8 %	51.0 0.6 %	60.0 0.7 %
Trial Courts	85,454.9	91,300.7	90,676.9	93,494.5	1,783.0	8,039.6 9.4 %	2,193.8 2.4 %	2,817.6 3.1 %
Administration and Support	10,260.9	11,182.6	10,990.1	11,181.6	0.0	920.7 9.0 %	-1.0	191.5 1.7 %
<b>Appropriation Total</b>	<b>103,351.3</b>	<b>110,662.4</b>	<b>109,837.1</b>	<b>112,906.2</b>	<b>1,783.0</b>	<b>9,554.9 9.2 %</b>	<b>2,243.8 2.0 %</b>	<b>3,069.1 2.8 %</b>
Therapeutic Courts								
Therapeutic Courts	5,110.0	5,923.5	5,959.3	6,125.1	0.0	1,015.1 19.9 %	201.6 3.4 %	165.8 2.8 %
<b>Appropriation Total</b>	<b>5,110.0</b>	<b>5,923.5</b>	<b>5,959.3</b>	<b>6,125.1</b>	<b>0.0</b>	<b>1,015.1 19.9 %</b>	<b>201.6 3.4 %</b>	<b>165.8 2.8 %</b>
Commission on Judicial Conduct								
Commission on Judicial Conduct	405.5	475.1	466.2	466.2	0.0	60.7 15.0 %	-8.9 -1.9 %	0.0
<b>Appropriation Total</b>	<b>405.5</b>	<b>475.1</b>	<b>466.2</b>	<b>466.2</b>	<b>0.0</b>	<b>60.7 15.0 %</b>	<b>-8.9 -1.9 %</b>	<b>0.0</b>
Judicial Council								
Judicial Council	1,278.4	1,418.6	1,392.4	1,392.4	0.0	114.0 8.9 %	-26.2 -1.8 %	0.0
<b>Appropriation Total</b>	<b>1,278.4</b>	<b>1,418.6</b>	<b>1,392.4</b>	<b>1,392.4</b>	<b>0.0</b>	<b>114.0 8.9 %</b>	<b>-26.2 -1.8 %</b>	<b>0.0</b>
Judiciary Unallocated								
Unallocated Rates Adjustment	0.0	0.0	-2.9	39.8	0.0	39.8 >999 %	39.8 >999 %	42.7 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.9</b>	<b>39.8</b>	<b>0.0</b>	<b>39.8 &gt;999 %</b>	<b>39.8 &gt;999 %</b>	<b>42.7 &lt;-999 %</b>
<b>Agency Total</b>	<b>110,145.2</b>	<b>118,479.6</b>	<b>117,652.1</b>	<b>120,929.7</b>	<b>1,783.0</b>	<b>10,784.5 9.8 %</b>	<b>2,450.1 2.1 %</b>	<b>3,277.6 2.8 %</b>
Funding Summary								
Unrestricted General (UGF)	109,627.2	117,961.6	117,134.1	120,411.5	1,783.0	10,784.3 9.8 %	2,449.9 2.1 %	3,277.4 2.8 %
Designated General (DGF)	518.0	518.0	518.0	518.2	0.0	0.2	0.2	0.2

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Judiciary**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Alaska Court System								
Appellate Courts	7,635.5	8,179.1	8,170.1	8,230.1	0.0	594.6 7.8 %	51.0 0.6 %	60.0 0.7 %
Trial Courts	85,454.9	91,300.7	90,676.9	93,494.5	1,783.0	8,039.6 9.4 %	2,193.8 2.4 %	2,817.6 3.1 %
Administration and Support	10,260.9	11,182.6	10,990.1	11,181.6	0.0	920.7 9.0 %	-1.0	191.5 1.7 %
<b>Appropriation Total</b>	<b>103,351.3</b>	<b>110,662.4</b>	<b>109,837.1</b>	<b>112,906.2</b>	<b>1,783.0</b>	<b>9,554.9 9.2 %</b>	<b>2,243.8 2.0 %</b>	<b>3,069.1 2.8 %</b>
Therapeutic Courts								
Therapeutic Courts	4,592.0	5,405.5	5,441.3	5,607.1	0.0	1,015.1 22.1 %	201.6 3.7 %	165.8 3.0 %
<b>Appropriation Total</b>	<b>4,592.0</b>	<b>5,405.5</b>	<b>5,441.3</b>	<b>5,607.1</b>	<b>0.0</b>	<b>1,015.1 22.1 %</b>	<b>201.6 3.7 %</b>	<b>165.8 3.0 %</b>
Commission on Judicial Conduct								
Commission on Judicial Conduct	405.5	475.1	466.2	466.2	0.0	60.7 15.0 %	-8.9 -1.9 %	0.0
<b>Appropriation Total</b>	<b>405.5</b>	<b>475.1</b>	<b>466.2</b>	<b>466.2</b>	<b>0.0</b>	<b>60.7 15.0 %</b>	<b>-8.9 -1.9 %</b>	<b>0.0</b>
Judicial Council								
Judicial Council	1,278.4	1,418.6	1,392.4	1,392.4	0.0	114.0 8.9 %	-26.2 -1.8 %	0.0
<b>Appropriation Total</b>	<b>1,278.4</b>	<b>1,418.6</b>	<b>1,392.4</b>	<b>1,392.4</b>	<b>0.0</b>	<b>114.0 8.9 %</b>	<b>-26.2 -1.8 %</b>	<b>0.0</b>
Judiciary Unallocated								
Unallocated Rates Adjustment	0.0	0.0	-2.9	39.6	0.0	39.6 >999 %	39.6 >999 %	42.5 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.9</b>	<b>39.6</b>	<b>0.0</b>	<b>39.6 &gt;999 %</b>	<b>39.6 &gt;999 %</b>	<b>42.5 &lt;-999 %</b>
<b>Agency Total</b>	<b>109,627.2</b>	<b>117,961.6</b>	<b>117,134.1</b>	<b>120,411.5</b>	<b>1,783.0</b>	<b>10,784.3 9.8 %</b>	<b>2,449.9 2.1 %</b>	<b>3,277.4 2.8 %</b>
Funding Summary								
Unrestricted General (UGF)	109,627.2	117,961.6	117,134.1	120,411.5	1,783.0	10,784.3 9.8 %	2,449.9 2.1 %	3,277.4 2.8 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Judiciary

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>116,295.5</b>	<b>121,701.3</b>	<b>120,873.7</b>	<b>124,152.3</b>	<b>1,783.0</b>	<b>7,856.8    6.8 %</b>	<b>2,451.0    2.0 %</b>	<b>3,278.6    2.7 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	87,346.4	91,990.8	91,099.9	92,381.5	150.0	5,035.1    5.8 %	390.7    0.4 %	1,281.6    1.4 %
2 Travel	390.1	1,574.4	1,574.4	1,574.4	35.0	1,184.3    303.6 %	0.0	0.0
3 Services	22,814.8	26,058.9	26,122.2	28,119.2	699.8	5,304.4    23.2 %	2,060.3    7.9 %	1,997.0    7.6 %
4 Commodities	3,494.7	2,014.6	2,014.6	2,014.6	174.8	-1,480.1   -42.4 %	0.0	0.0
5 Capital Outlay	2,249.5	62.6	62.6	62.6	723.4	-2,186.9   -97.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	356.9	841.0	841.0	841.3	0.0	484.4    135.7 %	0.3	0.3
1004 Gen Fund (UGF)	106,659.2	34,961.4	114,133.9	37,411.3	1,783.0	-69,247.9   -64.9 %	2,449.9    7.0 %	-76,722.6   -67.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.2	0.0	0.2    >999 %	0.2    >999 %	0.2    >999 %
1007 I/A Rcpts (Other)	5,393.3	1,441.7	1,441.6	1,442.3	0.0	-3,951.0   -73.3 %	0.6	0.7
1037 GF/MH (UGF)	2,968.0	3,000.2	3,000.2	3,000.2	0.0	32.2    1.1 %	0.0	0.0
1092 MHTAAR (Other)	188.3	219.4	219.4	219.4	0.0	31.1    16.5 %	0.0	0.0
1108 Stat Desig (Other)	145.6	585.0	585.0	585.0	0.0	439.4    301.8 %	0.0	0.0
1133 CSSD Admin (Fed)	66.2	134.6	134.6	134.6	0.0	68.4    103.3 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	80,000.0	0.0	80,000.0	0.0	80,000.0   >999 %	0.0	80,000.0   >999 %
<u>Positions</u>								
Perm Full Time	737	738	739	740	0	3    0.4 %	2    0.3 %	1    0.1 %
Perm Part Time	37	40	38	37	0	0	-3   -7.5 %	-1   -2.6 %
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	109,627.2	117,961.6	117,134.1	120,411.5	1,783.0	10,784.3    9.8 %	2,449.9    2.1 %	3,277.4    2.8 %
Designated General (DGF)	518.0	518.0	518.0	518.2	0.0	0.2	0.2	0.2
Other State Funds (Other)	5,727.2	2,246.1	2,246.0	2,246.7	0.0	-3,480.5   -60.8 %	0.6	0.7
Federal Receipts (Fed)	423.1	975.6	975.6	975.9	0.0	552.8    130.7 %	0.3	0.3

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	7,635.5	8,179.1	8,170.1	8,230.1	0.0	594.6 7.8 %	51.0 0.6 %	60.0 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,301.9	7,687.6	7,678.6	7,738.6	0.0	436.7 6.0 %	51.0 0.7 %	60.0 0.8 %
2 Travel	30.2	95.5	95.5	95.5	0.0	65.3 216.2 %	0.0	0.0
3 Services	236.9	262.7	262.7	262.7	0.0	25.8 10.9 %	0.0	0.0
4 Commodities	66.5	124.1	124.1	124.1	0.0	57.6 86.6 %	0.0	0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	0.0	9.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,635.5	8,179.1	8,170.1	8,230.1	0.0	594.6 7.8 %	51.0 0.6 %	60.0 0.7 %
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF)		8,179.1										
<b>FY22 Conference Committee Total</b>		<b>8,179.1</b>	<b>7,687.6</b>	<b>95.5</b>	<b>262.7</b>	<b>124.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,179.1</b>	<b>7,687.6</b>	<b>95.5</b>	<b>262.7</b>	<b>124.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>8,179.1</b>	<b>7,687.6</b>	<b>95.5</b>	<b>262.7</b>	<b>124.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.6										
FY2023 Health Insurance Charges	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.6										
<b>FY23 Adjusted Base Total</b>		<b>8,170.1</b>	<b>7,678.6</b>	<b>95.5</b>	<b>262.7</b>	<b>124.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increased Hours for Non-Judicial Employees	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
<b>23 Governor's Request 12/15 Total</b>		<b>8,230.1</b>	<b>7,738.6</b>	<b>95.5</b>	<b>262.7</b>	<b>124.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	91,199.2	93,547.4	92,923.6	95,741.2	1,783.0	4,542.0 5.0 %	2,193.8 2.3 %	2,817.6 3.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	68,165.6	72,449.8	71,826.0	72,740.3	150.0	4,574.7 6.7 %	290.5 0.4 %	914.3 1.3 %
2 Travel	337.3	1,253.6	1,253.6	1,253.6	35.0	916.3 271.7 %	0.0	0.0
3 Services	17,884.4	18,919.3	18,919.3	20,822.6	699.8	2,938.2 16.4 %	1,903.3 10.1 %	1,903.3 10.1 %
4 Commodities	2,577.1	892.3	892.3	892.3	174.8	-1,684.8 -65.4 %	0.0	0.0
5 Capital Outlay	2,234.8	32.4	32.4	32.4	723.4	-2,202.4 -98.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	316.8	641.0	641.0	641.0	0.0	324.2 102.3 %	0.0	0.0
1004 Gen Fund (UGF)	85,227.9	11,073.7	90,449.9	13,267.5	1,783.0	-71,960.4 -84.4 %	2,193.8 19.8 %	-77,182.4 -85.3 %
1007 I/A Rcpts (Other)	5,353.3	1,420.7	1,420.7	1,420.7	0.0	-3,932.6 -73.5 %	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	74.2	185.0	185.0	185.0	0.0	110.8 149.3 %	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	80,000.0	0.0	80,000.0	0.0	80,000.0 >999 %	0.0	80,000.0 >999 %
<u>Positions</u>								
Perm Full Time	580	583	584	584	0	4 0.7 %	1 0.2 %	0
Perm Part Time	29	32	30	30	0	1 3.4 %	-2 -6.3 %	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		11,073.7										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
<b>FY22 Conference Committee Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
<b>FY22 Management Plan Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,552.0	-1,552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,552.0										
FY2023 Health Insurance Charges	SalAdj	928.2	928.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		928.2										
Reallocate Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Reverse One-Time FY22 Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80,000.0										
1271 ARPA Rev R (UGF)		-80,000.0										
<b>FY23 Adjusted Base Total</b>		<b>92,923.6</b>	<b>71,826.0</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>584</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80,000.0										
1271 ARPA Rev R (UGF)		80,000.0										
Evidence Management Software	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Facility Maintenance and Operating Expenses	Inc	661.5	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		661.5										
Software Subscription and Maintenance Costs	Inc	1,091.8	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,091.8										
Increased Hours for Non-Judicial Employees	Inc	914.3	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.3										
<b>23 Governor's Request 12/15 Total</b>		<b>95,741.2</b>	<b>72,740.3</b>	<b>1,253.6</b>	<b>20,822.6</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>584</b>	<b>30</b>	<b>0</b>
<b>* * * Governor's Supplemental Total * * *</b>												
Address Trial Backlog	Suppl	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System  
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Governor's Supplemental Total * * * (continued)												
Address Trial Backlog (continued)												
1004 Gen Fund (UGF)		1,783.0										
<b>Governor's Supplemental Total Total</b>		<b>1,783.0</b>	<b>150.0</b>	<b>35.0</b>	<b>699.8</b>	<b>174.8</b>	<b>723.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	10,327.1	11,317.2	11,124.7	11,316.2	0.0	989.1 9.6 %	-1.0	191.5 1.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,672.4	9,104.9	8,912.4	9,103.9	0.0	431.5 5.0 %	-1.0	191.5 2.1 %
2 Travel	22.7	76.7	76.7	76.7	0.0	54.0 237.9 %	0.0	0.0
3 Services	928.2	1,165.4	1,165.4	1,165.4	0.0	237.2 25.6 %	0.0	0.0
4 Commodities	703.8	960.2	960.2	960.2	0.0	256.4 36.4 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,260.9	11,182.6	10,990.1	11,181.6	0.0	920.7 9.0 %	-1.0	191.5 1.7 %
1133 CSSD Admin (Fed)	66.2	134.6	134.6	134.6	0.0	68.4 103.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	75	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		11,182.6										
1133 CSSD Admin (Fed)		134.6										
<b>FY22 Conference Committee Total</b>		<b>11,317.2</b>	<b>9,104.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>11,317.2</b>	<b>9,104.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>11,317.2</b>	<b>9,104.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.2										
FY2023 Health Insurance Charges	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.7										
<b>FY23 Adjusted Base Total</b>		<b>11,124.7</b>	<b>8,912.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increased Hours for Non-Judicial Employees	Inc	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.5										
<b>23 Governor's Request 12/15 Total</b>		<b>11,316.2</b>	<b>9,103.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	5,449.8	6,763.9	6,799.7	6,965.5	0.0	1,515.7	27.8 %	201.6	3.0 %	165.8	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,810.8	1,391.6	1,361.1	1,476.9	0.0	-333.9	-18.4 %	85.3	6.1 %	115.8	8.5 %
2 Travel	0.0	71.8	71.8	71.8	0.0	71.8	>999 %	0.0		0.0	
3 Services	3,505.8	5,275.1	5,341.4	5,391.4	0.0	1,885.6	53.8 %	116.3	2.2 %	50.0	0.9 %
4 Commodities	133.2	25.4	25.4	25.4	0.0	-107.8	-80.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.1	200.0	200.0	200.0	0.0	159.9	398.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,851.0	2,632.3	2,668.1	2,833.9	0.0	982.9	53.1 %	201.6	7.7 %	165.8	6.2 %
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	0.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,741.0	2,773.2	2,773.2	2,773.2	0.0	32.2	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	188.3	219.4	219.4	219.4	0.0	31.1	16.5 %	0.0		0.0	
1108 Stat Desig (Other)	71.4	400.0	400.0	400.0	0.0	328.6	460.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	11	11	12	0	-1	-7.7 %	1	9.1 %	1	9.1 %
Perm Part Time	2	2	2	1	0	-1	-50.0 %	-1	-50.0 %	-1	-50.0 %
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,632.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY22 Conference Committee Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Positions to Behavioral Health for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY22 Management Plan Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-49.2	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
FY2023 Health Insurance Charges	SalAdj	51.3	18.7	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.3										
MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
<b>FY23 Adjusted Base Total</b>		<b>6,799.7</b>	<b>1,361.1</b>	<b>71.8</b>	<b>5,341.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>2</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Treatment and Supervision Costs for Therapeutic Courts	Inc	136.5	86.5	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		136.5										
Increased Hours for Non-Judicial Employees	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
<b>23 Governor's Request 12/15 Total</b>		<b>6,965.5</b>	<b>1,476.9</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	405.5	475.1	466.2	466.2	0.0	60.7 15.0 %	-8.9 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	334.0	361.1	352.2	352.2	0.0	18.2 5.4 %	-8.9 -2.5 %	0.0
2 Travel	-0.2	14.5	14.5	14.5	0.0	14.7 <-999 %	0.0	0.0
3 Services	57.1	87.5	87.5	87.5	0.0	30.4 53.2 %	0.0	0.0
4 Commodities	7.9	7.0	7.0	7.0	0.0	-0.9 -11.4 %	0.0	0.0
5 Capital Outlay	6.7	5.0	5.0	5.0	0.0	-1.7 -25.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	405.5	475.1	466.2	466.2	0.0	60.7 15.0 %	-8.9 -1.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		475.1										
<b>FY22 Conference Committee Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY2023 Health Insurance Charges	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
<b>FY23 Adjusted Base Total</b>		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
<b>23 Governor's Request 12/15 Total</b>		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,278.4	1,418.6	1,392.4	1,392.4	0.0	114.0 8.9 %	-26.2 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,061.7	995.8	969.6	969.6	0.0	-92.1 -8.7 %	-26.2 -2.6 %	0.0
2 Travel	0.1	62.3	62.3	62.3	0.0	62.2 >999 %	0.0	0.0
3 Services	202.4	348.9	348.9	348.9	0.0	146.5 72.4 %	0.0	0.0
4 Commodities	6.2	5.6	5.6	5.6	0.0	-0.6 -9.7 %	0.0	0.0
5 Capital Outlay	8.0	6.0	6.0	6.0	0.0	-2.0 -25.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,278.4	1,418.6	1,392.4	1,392.4	0.0	114.0 8.9 %	-26.2 -1.8 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
<b>FY22 Conference Committee Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Charges	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judiciary Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	-3.0	40.7	0.0	40.7 >999 %	40.7 >999 %	43.7 <-999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	-3.0	40.7	0.0	40.7 >999 %	40.7 >999 %	43.7 <-999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.3	0.0	0.3 >999 %	0.3 >999 %	0.3 >999 %
1004 Gen Fund (UGF)	0.0	0.0	-2.9	39.6	0.0	39.6 >999 %	39.6 >999 %	42.5 <-999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.2	0.0	0.2 >999 %	0.2 >999 %	0.2 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	-0.1	0.6	0.0	0.6 >999 %	0.6 >999 %	0.7 -700.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judiciary Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-0.1										
<b>FY23 Adjusted Base Total</b>		<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	41.1	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		39.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.7										
<b>23 Governor's Request 12/15 Total</b>		<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.